

## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Board of Elections</b>		<b>1,813,067</b>	<b>3,724,641</b>	<b>3,308,591</b>	<b>1,495,524</b>
180	Voter Registration and Conduct of Elections	1,813,067	3,724,641	3,308,591	1,495,524
	General	1,813,067	3,724,641	3,308,591	1,495,524
<b>City Council</b>		<b>3,658,677</b>	<b>3,805,535</b>	<b>3,649,841</b>	<b>(8,836)</b>
100	City Legislation	3,658,677	3,805,535	3,649,841	(8,836)
	General	3,658,677	3,805,535	3,649,841	(8,836)
<b>Community Relations Commission</b>		<b>849,605</b>	<b>1,034,326</b>	<b>874,599</b>	<b>24,994</b>
156	Development of Intergroup Relations	849,605	1,034,326	874,599	24,994
	General	799,551	982,014	823,303	23,752
	Federal	50,054	52,312	51,296	1,242
<b>Comptroller</b>		<b>18,247,782</b>	<b>18,896,568</b>	<b>18,412,059</b>	<b>164,277</b>
130	Executive Direction and Control	657,930	742,920	445,148	(212,782)
	General	589,940	661,391	445,148	(144,792)
	Internal Service	67,990	81,529	0	(67,990)
131	Audits	2,948,789	3,160,837	2,995,640	46,851
	General	2,948,789	3,160,837	2,995,640	46,851
132	Real Estate Acquisition and Management	432,193	636,203	499,213	67,020
	General	432,193	636,203	499,213	67,020
133	Municipal Telephone Exchange	13,473,456	13,576,993	13,745,835	272,379
	Internal Service	13,473,456	13,576,993	13,745,835	272,379
135	Insurance on City Facilities	67,126	71,300	0	(67,126)
	General	67,126	71,300	0	(67,126)
136	Municipal Post Office	668,288	708,315	726,223	57,935
	Internal Service	668,288	708,315	726,223	57,935
<b>Council Services</b>		<b>448,657</b>	<b>539,604</b>	<b>467,309</b>	<b>18,652</b>
103	Council Services	448,657	539,604	467,309	18,652
	General	448,657	539,604	467,309	18,652
<b>Courts: Circuit Court</b>		<b>13,026,492</b>	<b>13,761,197</b>	<b>13,042,059</b>	<b>15,567</b>
110	Circuit Court	13,026,492	13,761,197	13,042,059	15,567
	General	8,262,807	9,161,204	8,015,691	(247,116)
	Federal	957,719	922,475	915,773	(41,946)
	State	3,805,966	3,677,518	4,110,595	304,629
<b>Courts: Orphans' Court</b>		<b>373,236</b>	<b>403,425</b>	<b>401,232</b>	<b>27,996</b>
112	Orphans' Court	373,236	403,425	401,232	27,996
	General	373,236	403,425	401,232	27,996
<b>Employees' Retirement Systems</b>		<b>4,144,900</b>	<b>5,504,598</b>	<b>5,472,124</b>	<b>1,327,224</b>
152	Administration	4,144,900	5,504,598	5,472,124	1,327,224
	Special	4,144,900	5,504,598	5,472,124	1,327,224
<b>Enoch Pratt Free Library</b>		<b>27,160,369</b>	<b>29,733,216</b>	<b>29,049,866</b>	<b>1,889,497</b>
450	Administrative and Technical Services	6,109,924	7,332,051	7,105,337	995,413
	General	5,239,188	5,916,847	5,596,520	357,332
	State	370,338	398,687	496,831	126,493
	Special	500,398	1,016,517	1,011,986	511,588
452	Extension Services	8,151,677	8,318,954	7,955,933	(195,744)
	General	7,744,542	8,318,954	7,955,933	211,391
	Special	407,135	0	0	(407,135)
453	State Library Resource Center	12,898,768	14,082,211	13,988,596	1,089,828
	General	5,063,740	5,546,180	5,225,629	161,889
	State	7,835,028	8,536,031	8,762,967	927,939

## FISCAL 2003

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## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Finance</b>		<b>16,646,073</b>	<b>19,040,263</b>	<b>18,509,170</b>	<b>1,863,097</b>
140	Administrative Direction and Control	827,605	861,269	784,916	(42,689)
	General	827,605	861,269	784,916	(42,689)
141	Budget and Management Research	1,216,471	1,258,399	1,193,133	(23,338)
	General	1,216,471	1,258,399	1,193,133	(23,338)
142	Accounting and Payroll Services	5,938,326	6,225,614	5,723,299	(215,027)
	General	2,406,068	2,670,204	2,507,087	101,019
	Loan and Guarantee Enterprise	3,277,258	3,286,827	3,051,374	(225,884)
	Internal Service	255,000	268,583	164,838	(90,162)
144	Purchasing	5,489,285	5,664,787	5,313,163	(176,122)
	General	2,246,134	2,324,191	2,276,336	30,202
	Internal Service	3,243,151	3,340,596	3,036,827	(206,324)
145	Risk Management Services	865,771	905,930	902,692	36,921
	Internal Service	865,771	905,930	902,692	36,921
150	Treasury Management	2,308,615	3,703,131	2,129,347	(179,268)
	General	2,308,615	3,703,131	2,129,347	(179,268)
153	Risk Management Operations	0	421,133	2,462,620	2,462,620
	General	0	401,133	0	0
	Internal Service	0	20,000	2,462,620	2,462,620
<b>Fire</b>		<b>112,652,017</b>	<b>120,686,139</b>	<b>118,088,455</b>	<b>5,436,438</b>
210	Administrative Direction and Control	1,861,177	2,748,294	2,436,389	575,212
	General	1,861,177	2,748,294	2,436,389	575,212
211	Training	1,109,630	1,134,534	1,130,207	20,577
	General	1,109,630	1,134,534	1,130,207	20,577
212	Fire Suppression	82,220,136	88,997,869	87,766,671	5,546,535
	General	81,699,136	87,461,869	86,180,671	4,481,535
	Federal	501,000	501,000	1,501,000	1,000,000
	State	20,000	35,000	85,000	65,000
	Special	0	1,000,000	0	0
213	Fire Marshal	2,574,566	2,864,473	2,812,012	237,446
	General	2,574,566	2,864,473	2,812,012	237,446
214	Support Services	6,522,622	6,473,286	5,446,182	(1,076,440)
	General	5,484,622	5,464,497	4,437,393	(1,047,229)
	State	1,038,000	1,008,789	1,008,789	(29,211)
215	Fire Alarm and Communications	3,901,670	4,450,868	4,149,276	247,606
	General	3,881,670	4,445,008	4,143,416	261,746
	State	20,000	5,860	5,860	(14,140)
219	Non-actuarial Retirement Benefits	283,000	99,000	190,000	(93,000)
	General	283,000	99,000	190,000	(93,000)
319	Ambulance Service	14,179,216	13,917,815	14,157,718	(21,498)
	General	8,292,248	7,920,597	4,753,388	(3,538,860)
	Federal	200,000	200,000	200,000	0
	State	40,000	29,300	69,200	29,200
	Special	5,646,968	5,767,918	9,135,130	3,488,162
<b>Health</b>		<b>164,167,995</b>	<b>166,927,420</b>	<b>181,047,487</b>	<b>16,879,492</b>
240	Animal Control	2,048,422	2,215,051	2,124,485	76,063
	General	1,850,121	1,995,907	1,908,387	58,266
	Special	198,301	219,144	216,098	17,797
300	Administrative Direction and Control	2,744,245	2,840,234	2,867,957	123,712
	General	2,744,245	2,840,234	2,867,957	123,712

## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Health (cont.)</b>					
302	Environmental Health	4,832,841	4,967,786	5,038,719	205,878
	General	2,299,636	2,572,951	2,353,344	53,708
	Federal	1,661,486	1,585,625	1,568,765	(92,721)
	State	871,719	809,210	1,116,610	244,891
303	Special Purpose Grants	2,000,000	2,000,000	2,000,000	0
	Special	2,000,000	2,000,000	2,000,000	0
304	Health Promotion and Disease Prevention	29,183,132	29,914,460	29,715,377	532,245
	General	3,277,848	3,358,538	3,130,413	(147,435)
	Federal	25,599,330	25,882,773	25,844,708	245,378
	State	240,954	673,149	740,256	499,302
	Special	65,000	0	0	(65,000)
305	Maternal and Infant Care and Special Services	8,355,429	14,667,817	14,584,090	6,228,661
	General	733,721	817,841	751,448	17,727
	Federal	7,250,430	9,880,569	9,871,509	2,621,079
	State	317,146	3,862,128	3,855,395	3,538,249
	Special	54,132	107,279	105,738	51,606
306	General Nursing Services	6,688,140	7,159,626	6,920,788	232,648
	General	1,082,877	1,111,976	885,957	(196,920)
	Federal	63,000	63,000	63,000	0
	State	5,542,263	5,984,650	5,971,831	429,568
307	Mental Health Services	49,249,471	43,745,019	58,888,258	9,638,787
	General	1,549,359	1,549,359	1,799,359	250,000
	Federal	36,408,354	29,434,722	12,347,965	(24,060,389)
	State	11,291,758	12,760,938	44,740,934	33,449,176
308	Maternal and Child Health	11,654,736	11,996,464	11,784,666	129,930
	General	665,693	757,974	617,698	(47,995)
	Federal	9,722,697	11,141,064	11,069,542	1,346,845
	State	1,261,346	92,426	92,426	(1,168,920)
	Special	5,000	5,000	5,000	0
309	Child and Adult Care - Food	6,054,796	6,081,120	6,073,410	18,614
	Federal	6,054,796	6,081,120	6,073,410	18,614
310	School Health Services	9,913,037	10,029,618	9,794,081	(118,956)
	General	3,878,857	4,019,405	3,847,408	(31,449)
	Federal	516,189	515,818	510,081	(6,108)
	State	180,188	180,018	177,493	(2,695)
	Special	5,337,803	5,314,377	5,259,099	(78,704)
311	Health Services for the Aging	31,443,746	31,310,225	31,255,656	(188,090)
	General	180,857	195,776	196,042	15,185
	Federal	29,993,869	29,776,975	29,728,819	(265,050)
	State	1,269,020	1,252,474	1,246,268	(22,752)
	Special	0	85,000	84,527	84,527
<b>Housing and Community Development</b>		<b>107,599,757</b>	<b>100,886,940</b>	<b>102,139,800</b>	<b>(5,459,957)</b>
119	Neighborhood Service Centers	4,521,594	4,246,691	4,231,351	(290,243)
	General	372,826	5,000	5,000	(367,826)
	Federal	1,579,961	1,712,484	1,694,876	114,915
	State	2,568,807	2,529,207	2,531,475	(37,332)
177	Administrative Direction and Control	3,765,474	5,114,654	5,212,955	1,447,481
	General	2,141,851	2,810,174	2,975,352	833,501
	Federal	1,291,159	1,837,263	1,773,184	482,025
	Special	332,464	467,217	464,419	131,955

## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Housing and Community Development (cont.)</b>					
184	Energy Assistance and Emergency Food	7,711,775	979,212	1,978,373	(5,733,402)
	State	7,711,775	979,212	1,978,373	(5,733,402)
260	Construction and Building Inspection	4,802,607	4,938,525	4,672,372	(130,235)
	General	2,760,823	3,045,001	2,786,367	25,544
	Federal	1,041,784	893,524	886,005	(155,779)
	Special	1,000,000	1,000,000	1,000,000	0
357	Services for Homeless Persons	34,160,908	29,239,500	29,886,781	(4,274,127)
	General	251,036	238,300	236,089	(14,947)
	Federal	30,482,349	24,930,000	24,930,000	(5,552,349)
	State	3,427,000	4,046,200	4,705,872	1,278,872
	Special	523	25,000	14,820	14,297
570	Preservation of Historic Places	471,128	618,018	601,696	130,568
	General	226,090	292,550	224,169	(1,921)
	Federal	173,845	183,933	242,163	68,318
	State	0	60,000	60,000	60,000
	Special	71,193	81,535	75,364	4,171
582	Finance and Development	5,510,460	5,689,943	5,004,890	(505,570)
	General	881,475	559,167	461,426	(420,049)
	Federal	3,408,985	3,905,776	3,208,464	(200,521)
	State	1,125,000	1,125,000	1,125,000	0
	Special	95,000	100,000	210,000	115,000
583	Neighborhood Services	8,702,376	9,510,054	8,521,358	(181,018)
	General	2,504,868	2,701,526	1,414,315	(1,090,553)
	Federal	2,718,508	3,329,528	3,658,361	939,853
	State	68,000	68,000	33,682	(34,318)
	Special	3,411,000	3,411,000	3,415,000	4,000
585	Baltimore Development Corporation	2,735,000	3,560,642	3,515,000	780,000
	General	2,200,000	3,015,642	2,520,000	320,000
	Federal	425,000	425,000	875,000	450,000
	Special	110,000	120,000	120,000	10,000
592	Special Housing Grants	690,380	110,000	360,000	(330,380)
	Federal	0	0	250,000	250,000
	State	690,380	110,000	110,000	(580,380)
593	Community Support Projects	8,101,971	8,101,971	9,397,517	1,295,546
	General	0	0	610,000	610,000
	Federal	8,101,971	8,101,971	8,787,517	685,546
597	Weatherization	1,671,888	1,405,036	1,404,669	(267,219)
	State	1,671,888	1,405,036	1,404,669	(267,219)
604	Child Care Centers	1,577,519	1,551,556	1,537,099	(40,420)
	Federal	1,577,519	1,551,556	1,537,099	(40,420)
605	Head Start	23,098,067	25,742,528	25,737,129	2,639,062
	Federal	23,098,067	25,702,528	25,697,129	2,599,062
	State	0	40,000	40,000	40,000
606	Arts and Education	78,610	78,610	78,610	0
	State	78,610	78,610	78,610	0
<b>Human Resources</b>		<b>5,425,337</b>	<b>5,167,896</b>	<b>4,969,218</b>	<b>(456,119)</b>
160	Personnel Administration	3,945,626	4,032,146	3,986,425	40,799
	General	1,600,363	1,791,002	1,856,048	255,685
	Internal Service	2,345,263	2,241,144	2,130,377	(214,886)

## FISCAL 2003

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## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Human Resources (cont.)</b>					
161	Vision Care Program	966,087	981,470	982,793	16,706
	Internal Service	966,087	981,470	982,793	16,706
167	Occupational Medicine and Safety	513,624	154,280	0	(513,624)
	General	513,624	154,280	0	(513,624)
<b>Law</b>		<b>9,258,242</b>	<b>10,386,732</b>	<b>9,174,676</b>	<b>(83,566)</b>
175	Legal Services	9,258,242	10,386,732	9,174,676	(83,566)
	General	3,824,732	4,709,883	3,872,305	47,573
	Special	0	58,089	0	0
	Internal Service	5,433,510	5,618,760	5,302,371	(131,139)
<b>Legislative Reference</b>		<b>614,578</b>	<b>721,147</b>	<b>706,589</b>	<b>92,011</b>
106	Legislative Reference Services	386,931	487,675	476,394	89,463
	General	375,531	476,275	464,994	89,463
	Special	11,400	11,400	11,400	0
107	Archives and Records Management	227,647	233,472	230,195	2,548
	General	227,647	233,472	230,195	2,548
<b>Liquor License Board</b>		<b>1,595,377</b>	<b>1,711,752</b>	<b>1,642,927</b>	<b>47,550</b>
250	Liquor Control	1,595,377	1,711,752	1,642,927	47,550
	General	1,595,377	1,711,752	1,642,927	47,550
<b>Mayorality</b>		<b>3,616,672</b>	<b>3,659,335</b>	<b>3,465,461</b>	<b>(151,211)</b>
125	Executive Direction and Control	2,822,452	2,827,798	2,660,158	(162,294)
	General	2,822,452	2,827,798	2,660,158	(162,294)
127	Office of State Relations	591,822	620,367	601,354	9,532
	General	591,822	620,367	601,354	9,532
353	Office of Community Projects	132,264	143,646	138,743	6,479
	General	132,264	143,646	138,743	6,479
599	Office of International Programs	70,134	67,524	65,206	(4,928)
	General	70,134	67,524	65,206	(4,928)
<b>M-R: Art and Culture</b>		<b>3,477,002</b>	<b>3,942,700</b>	<b>5,539,876</b>	<b>2,062,874</b>
492	Promotion of Art and Culture	897,862	1,029,594	0	(897,862)
	General	442,016	494,530	0	(442,016)
	Federal	5,000	0	0	(5,000)
	State	56,004	51,504	0	(56,004)
	Special	394,842	483,560	0	(394,842)
493	Art and Culture Grants	2,579,140	2,913,106	5,539,876	2,960,736
	General	2,579,140	2,913,106	5,539,876	2,960,736
<b>M-R: Cable and Communications</b>		<b>751,282</b>	<b>790,807</b>	<b>926,387</b>	<b>175,105</b>
572	Cable and Communications Coordination	751,282	790,807	926,387	175,105
	General	124,059	127,059	288,934	164,875
	Special	627,223	663,748	637,453	10,230
<b>M-R: CitiStat Office</b>		<b>478,765</b>	<b>447,291</b>	<b>429,717</b>	<b>(49,048)</b>
347	CitiStat Operations	478,765	447,291	429,717	(49,048)
	General	478,765	447,291	429,717	(49,048)
<b>M-R: Civic Promotion</b>		<b>9,031,213</b>	<b>9,635,859</b>	<b>9,853,152</b>	<b>821,939</b>
590	Civic Promotion	9,031,213	8,635,859	8,239,541	(791,672)
	General	9,031,213	8,635,859	8,239,541	(791,672)
591	Office of Promotion and the Arts	0	1,000,000	1,613,611	1,613,611
	General	0	1,000,000	1,613,611	1,613,611

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AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>M-R: Commission on Aging/Retirement Educ.</b>		<b>9,945,610</b>	<b>12,709,214</b>	<b>11,336,776</b>	<b>1,391,166</b>
324	Aging and Retirement Education	9,945,610	1,241,570	436,964	(9,508,646)
	General	512,669	270,352	210,464	(302,205)
	Motor Vehicle	325,000	0	0	(325,000)
	Federal	5,128,655	810,754	217,500	(4,911,155)
	State	3,280,237	140,810	9,000	(3,271,237)
	Special	699,049	19,654	0	(699,049)
325	Aging Service Access Points(Info & Assistance)	0	776,784	898,946	898,946
	General	0	114,725	0	0
	Federal	0	378,324	66,862	66,862
	State	0	283,735	748,284	748,284
	Special	0	0	83,800	83,800
326	Client Services - Direct	0	9,618,030	8,942,975	8,942,975
	General	0	329,119	175,754	175,754
	Motor Vehicle	0	325,000	325,000	325,000
	Federal	0	5,422,921	3,878,909	3,878,909
	State	0	3,246,589	3,227,264	3,227,264
	Special	0	294,401	1,336,048	1,336,048
327	Client Services - Indirect	0	1,072,830	1,057,891	1,057,891
	General	0	242,185	90,704	90,704
	Federal	0	701,494	501,512	501,512
	State	0	99,236	465,675	465,675
	Special	0	29,915	0	0
<b>M-R: Conditional Purchase Agreements</b>		<b>20,062,655</b>	<b>23,006,338</b>	<b>21,504,214</b>	<b>1,441,559</b>
129	Conditional Purchase Agreement Payments	20,062,655	23,006,338	21,504,214	1,441,559
	General	19,341,053	22,306,261	20,804,137	1,463,084
	Loan and Guarantee Enterprise	705,742	699,626	699,626	(6,116)
	Special	324	451	451	127
	Internal Service	15,536	0	0	(15,536)
<b>M-R: Contingent Fund</b>		<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>
121	Contingent Fund	750,000	750,000	750,000	0
	General	750,000	750,000	750,000	0
<b>M-R: Convention Complex</b>		<b>19,275,756</b>	<b>20,882,502</b>	<b>20,039,896</b>	<b>764,140</b>
531	Convention Center Operations	18,825,756	20,432,502	19,589,896	764,140
	General	11,359,022	12,474,080	12,175,793	816,771
	Convention Center Bond	4,635,734	4,636,823	4,637,000	1,266
	State	2,831,000	3,321,599	2,777,103	(53,897)
540	Baltimore Arena Operations	450,000	450,000	450,000	0
	General	450,000	450,000	450,000	0
<b>M-R: Debt Service</b>		<b>57,242,533</b>	<b>57,932,958</b>	<b>53,932,958</b>	<b>(3,309,575)</b>
123	General Debt Service	57,242,533	57,932,958	53,932,958	(3,309,575)
	General	53,306,984	54,496,544	50,496,544	(2,810,440)
	Motor Vehicle	3,935,549	3,436,414	3,436,414	(499,135)
<b>M-R: Educational Grants</b>		<b>1,117,006</b>	<b>1,263,267</b>	<b>1,137,006</b>	<b>20,000</b>
446	Educational Grants	1,117,006	1,263,267	1,137,006	20,000
	General	1,117,006	1,263,267	1,137,006	20,000
<b>M-R: Employees' Retirement Costs</b>		<b>0</b>	<b>32,056,082</b>	<b>39,515,367</b>	<b>39,515,367</b>
355	Employees' Retirement Costs	0	32,056,082	39,515,367	39,515,367
	General	0	31,442,422	36,490,897	36,490,897
	Motor Vehicle	0	613,660	3,024,470	3,024,470

## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND	FISCAL 2002	FISCAL 2003	FISCAL 2003	CHANGE IN
	AMENDED BUDGET	REQUEST	BUDGET	BUDGET
<b>M-R: Environmental Control Board</b>	<b>305,218</b>	<b>366,173</b>	<b>306,756</b>	<b>1,538</b>
117 Environmental Control	305,218	366,173	306,756	1,538
General	305,218	366,173	306,756	1,538
<b>M-R: Health and Welfare Grants</b>	<b>59,000</b>	<b>139,663</b>	<b>59,000</b>	<b>0</b>
385 Health and Welfare Grants	59,000	139,663	59,000	0
General	59,000	139,663	59,000	0
<b>M-R: Labor Commissioner</b>	<b>443,454</b>	<b>439,596</b>	<b>467,753</b>	<b>24,299</b>
128 Labor Relations	443,454	439,596	467,753	24,299
General	443,454	439,596	467,753	24,299
<b>M-R: Local Share to City Schools</b>	<b>200,806,029</b>	<b>200,946,244</b>	<b>200,946,244</b>	<b>140,215</b>
352 Local Share to City Schools	200,806,029	200,946,244	200,946,244	140,215
General	200,806,029	200,946,244	200,946,244	140,215
<b>M-R: Miscellaneous General Expenses</b>	<b>21,732,521</b>	<b>11,927,521</b>	<b>13,649,770</b>	<b>(8,082,751)</b>
122 Miscellaneous General Expenses	21,732,521	11,927,521	13,649,770	(8,082,751)
General	18,078,521	8,273,521	8,758,920	(9,319,601)
Motor Vehicle	3,654,000	3,654,000	4,890,850	1,236,850
<b>M-R: Office of Children, Youth and Families</b>	<b>3,956,289</b>	<b>5,688,513</b>	<b>5,726,579</b>	<b>1,770,290</b>
350 Office of Children, Youth and Families	3,956,289	5,688,513	5,726,579	1,770,290
General	523,778	460,172	498,238	(25,540)
State	2,332,511	3,681,491	3,681,491	1,348,980
Special	1,100,000	1,546,850	1,546,850	446,850
<b>M-R: Office of Criminal Justice</b>	<b>3,507,975</b>	<b>0</b>	<b>0</b>	<b>(3,507,975)</b>
224 Office of Criminal Justice	3,507,975	0	0	(3,507,975)
General	523,544	0	0	(523,544)
Federal	1,037,427	0	0	(1,037,427)
State	1,632,004	0	0	(1,632,004)
Special	315,000	0	0	(315,000)
<b>M-R: Office of Employment Development</b>	<b>35,625,091</b>	<b>32,895,114</b>	<b>35,232,533</b>	<b>(392,558)</b>
630 Administration (Title I)	186,794	271,278	262,847	76,053
General	186,794	202,603	193,837	7,043
Federal	0	68,675	69,010	69,010
631 Job Training Partnership (Titles II/III)	15,597,879	16,415,787	18,656,256	3,058,377
Federal	15,597,879	16,415,787	18,656,256	3,058,377
633 Youth Initiatives	13,500,000	11,000,000	10,996,210	(2,503,790)
Federal	13,500,000	11,000,000	10,996,210	(2,503,790)
639 Special Services	6,340,418	5,208,049	5,317,220	(1,023,198)
General	716,764	707,533	681,259	(35,505)
Federal	3,799,500	2,602,085	2,594,697	(1,204,803)
State	1,824,154	1,898,431	1,941,264	117,110
Special	0	0	100,000	100,000
<b>M-R: Office of Information Technology</b>	<b>4,612,907</b>	<b>11,332,847</b>	<b>7,806,371</b>	<b>3,193,464</b>
147 Information Technology Services	4,612,907	11,332,847	3,952,520	(660,387)
General	4,612,907	11,332,847	3,952,520	(660,387)
151 Information Technology Support Services	0	0	3,853,851	3,853,851
General	0	0	3,853,851	3,853,851
<b>M-R: Office of Neighborhoods</b>	<b>726,563</b>	<b>692,158</b>	<b>623,458</b>	<b>(103,105)</b>
354 Neighborhoods	726,563	692,158	623,458	(103,105)
General	726,563	692,158	623,458	(103,105)

## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>M-R: Retirees' Benefits</b>		<b>63,217,000</b>	<b>76,637,000</b>	<b>75,737,000</b>	<b>12,520,000</b>
351	Retirees' Benefits	63,217,000	76,637,000	75,737,000	12,520,000
	General	63,217,000	71,081,000	70,181,000	6,964,000
	Motor Vehicle	0	5,556,000	5,556,000	5,556,000
<b>M-R: Self-Insurance Fund</b>		<b>32,707,451</b>	<b>27,707,451</b>	<b>27,707,451</b>	<b>(5,000,000)</b>
126	Contribution to Self-insurance Fund	32,707,451	27,707,451	27,707,451	(5,000,000)
	General	26,224,000	21,224,000	21,224,000	(5,000,000)
	Motor Vehicle	6,483,451	6,483,451	6,483,451	0
<b>Municipal and Zoning Appeals</b>		<b>310,279</b>	<b>299,323</b>	<b>297,204</b>	<b>(13,075)</b>
185	Zoning, Tax and Other Appeals	310,279	299,323	297,204	(13,075)
	General	310,279	299,323	297,204	(13,075)
<b>Museum of Art</b>		<b>2,251,840</b>	<b>2,800,529</b>	<b>0</b>	<b>(2,251,840)</b>
489	Operation of Museum of Art	2,251,840	2,800,529	0	(2,251,840)
	General	2,251,840	2,800,529	0	(2,251,840)
<b>Planning</b>		<b>2,399,086</b>	<b>2,840,919</b>	<b>2,365,594</b>	<b>(33,492)</b>
187	City Planning	2,399,086	2,840,919	2,365,594	(33,492)
	General	981,024	1,242,390	1,009,810	28,786
	Motor Vehicle	752,712	884,329	724,084	(28,628)
	Federal	631,600	669,200	586,700	(44,900)
	State	33,750	45,000	45,000	11,250
<b>Police</b>		<b>263,884,820</b>	<b>305,760,519</b>	<b>287,198,862</b>	<b>23,314,042</b>
200	Administrative Direction and Control	15,571,815	24,786,459	22,209,220	6,637,405
	General	15,571,815	24,786,459	22,209,220	6,637,405
201	Field Operations Bureau	168,447,326	183,275,443	174,981,546	6,534,220
	General	145,831,742	161,009,377	152,660,205	6,828,463
	Federal	15,282,784	14,930,282	14,985,557	(297,227)
	State	7,332,800	7,335,784	7,335,784	2,984
202	Investigations	29,492,994	35,521,153	33,141,229	3,648,235
	General	28,453,334	34,481,493	32,101,569	3,648,235
	Federal	79,660	79,660	79,660	0
	Special	960,000	960,000	960,000	0
203	Traffic	10,516,579	11,083,479	10,876,482	359,903
	Motor Vehicle	10,483,756	11,050,656	10,848,482	364,726
	State	32,823	32,823	28,000	(4,823)
204	Services Bureau	29,088,693	31,555,317	27,454,440	(1,634,253)
	General	27,202,892	29,580,193	25,496,857	(1,706,035)
	Special	1,885,801	1,975,124	1,957,583	71,782
205	Non-actuarial Retirement Benefits	5,909,529	4,641,235	4,641,235	(1,268,294)
	General	5,909,529	4,641,235	4,641,235	(1,268,294)
207	Research and Development	4,857,884	5,471,490	5,215,276	357,392
	General	4,857,884	5,471,490	5,215,276	357,392
224	Office of Criminal Justice	0	9,425,943	8,679,434	8,679,434
	General	0	825,729	704,503	704,503
	Federal	0	6,360,554	7,699,931	7,699,931
	State	0	1,649,660	0	0
	Special	0	590,000	275,000	275,000
<b>Public Works</b>		<b>323,633,889</b>	<b>348,363,377</b>	<b>336,723,313</b>	<b>13,089,424</b>
189	Fleet Management	32,711,962	34,437,109	33,749,149	1,037,187
	Internal Service	32,711,962	34,437,109	33,749,149	1,037,187



## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Public Works (cont.)</b>					
190	Departmental Administration	1,290,598	1,335,314	1,117,111	(173,487)
	General	116,376	545,699	374,974	258,598
	Motor Vehicle	1,174,222	789,615	742,137	(432,085)
191	Permits	392,028	591,159	547,195	155,167
	General	(34,445)	0	0	34,445
	Motor Vehicle	426,473	591,159	547,195	120,722
193	Building Maintenance	18,973,313	18,550,650	17,621,298	(1,352,015)
	General	18,973,313	18,550,650	17,621,298	(1,352,015)
198	Engineering/Construction Management	1,083,684	1,370,948	1,002,507	(81,177)
	General	74,517	363,167	63,616	(10,901)
	Motor Vehicle	1,009,167	1,007,781	938,891	(70,276)
513	Solid Waste Maintenance	26,436,552	28,507,972	25,622,545	(814,007)
	General	1,335,201	347,521	334,038	(1,001,163)
	Motor Vehicle	25,101,351	28,160,451	25,288,507	187,156
515	Solid Waste Collection	18,036,784	18,660,470	17,031,259	(1,005,525)
	General	16,308,020	16,693,607	15,268,840	(1,039,180)
	Motor Vehicle	1,728,764	1,966,863	1,762,419	33,655
516	Solid Waste Disposal	15,194,413	17,356,524	17,026,373	1,831,960
	General	13,266,708	15,152,727	15,763,422	2,496,714
	Motor Vehicle	1,927,705	2,203,797	1,262,951	(664,754)
518	Storm Water Maintenance	3,320,555	4,951,869	3,758,876	438,321
	Motor Vehicle	3,320,555	4,951,869	3,758,876	438,321
544	Sanitary Maintenance	11,091,961	13,769,720	13,386,383	2,294,422
	Waste Water Utility	11,091,961	13,769,720	13,386,383	2,294,422
546	Water Maintenance	24,102,289	25,703,909	25,104,790	1,002,501
	Water Utility	24,102,289	25,703,909	25,104,790	1,002,501
550	Waste Water Facilities	78,398,474	80,742,953	79,785,390	1,386,916
	Waste Water Utility	78,398,474	80,742,953	79,785,390	1,386,916
552	Water Facilities	25,603,793	31,141,510	29,038,197	3,434,404
	Water Utility	25,603,793	31,141,510	29,038,197	3,434,404
553	Water Engineering	8,831,218	10,084,762	10,356,834	1,525,616
	Water Utility	8,831,218	10,084,762	10,356,834	1,525,616
554	Waste Water Engineering	13,763,812	14,499,627	15,000,405	1,236,593
	Waste Water Utility	13,763,812	14,499,627	15,000,405	1,236,593
555	Environmental Services	3,467,669	3,713,099	3,622,082	154,413
	Waste Water Utility	2,992,539	3,222,476	3,134,458	141,919
	Water Utility	475,130	490,623	487,624	12,494
560	Facilities Engineering	556,883	590,712	655,976	99,093
	Waste Water Utility	342,128	368,711	430,039	87,911
	Water Utility	214,755	222,001	225,937	11,182
561	Utility Billing	7,981,164	8,255,143	8,197,016	215,852
	Water Utility	7,981,164	8,255,143	8,197,016	215,852
565	Utility Debt Service	32,396,737	34,099,927	34,099,927	1,703,190
	Waste Water Utility	15,447,086	16,980,325	16,980,325	1,533,239
	Water Utility	16,949,651	17,119,602	17,119,602	169,951
<b>Recreation and Parks</b>		<b>26,936,566</b>	<b>29,192,272</b>	<b>24,823,506</b>	<b>(2,113,060)</b>
471	Administrative Direction and Control	2,465,212	2,574,970	2,423,194	(42,018)
	General	2,010,969	2,080,248	1,931,868	(79,101)
	State	454,243	494,722	491,326	37,083

## FISCAL 2003

## OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

## Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Recreation and Parks (cont.)</b>					
473	Municipal Concerts and Other Musical Events	59,036	59,036	59,036	0
	General	59,036	59,036	59,036	0
478	General Park Services	6,904,613	8,564,929	7,300,301	395,688
	General	5,619,820	7,928,403	6,595,515	975,695
	State	1,284,793	636,526	704,786	(580,007)
479	Special Facilities	1,284,326	1,380,378	922,339	(361,987)
	General	1,033,277	1,198,400	807,361	(225,916)
	State	125,754	67,000	0	(125,754)
	Special	125,295	114,978	114,978	(10,317)
480	Regular Recreational Services	11,303,439	11,940,459	9,885,459	(1,417,980)
	General	9,843,036	11,220,459	9,315,459	(527,577)
	State	447,773	270,000	120,000	(327,773)
	Special	1,012,630	450,000	450,000	(562,630)
482	Supplementary Recreational Services	2,560,858	2,313,418	1,838,671	(722,187)
	State	1,683,413	1,651,550	1,651,550	(31,863)
	Special	877,445	661,868	187,121	(690,324)
505	Park and Street Trees	2,359,082	2,359,082	2,394,506	35,424
	Motor Vehicle	2,349,082	2,349,082	2,384,506	35,424
	State	10,000	10,000	10,000	0
<b>Sheriff</b>		<b>8,466,000</b>	<b>9,255,119</b>	<b>9,201,973</b>	<b>735,973</b>
118	Sheriff Services	8,466,000	9,255,119	9,201,973	735,973
	General	8,466,000	9,255,119	9,201,973	735,973
<b>Social Services</b>		<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>0</b>
365	Public Assistance	230,000	230,000	230,000	0
	General	230,000	230,000	230,000	0
<b>State's Attorney</b>		<b>21,605,679</b>	<b>23,609,626</b>	<b>21,731,063</b>	<b>125,384</b>
115	Prosecution of Criminals	21,605,679	23,609,626	21,731,063	125,384
	General	16,806,979	18,347,082	17,203,886	396,907
	Federal	1,727,552	2,085,348	2,070,596	343,044
	State	2,890,344	2,979,264	2,259,408	(630,936)
	Special	180,804	197,932	197,173	16,369
<b>Transportation</b>		<b>106,355,926</b>	<b>117,860,272</b>	<b>103,611,157</b>	<b>(2,744,769)</b>
195	Towing	5,261,838	6,432,348	6,093,059	831,221
	General	345,631	494,163	423,331	77,700
	Motor Vehicle	4,895,985	5,917,963	5,649,728	753,743
	State	20,222	20,222	20,000	(222)
230	Bureau Administration	8,194,372	4,846,999	4,098,898	(4,095,474)
	Motor Vehicle	7,874,372	4,526,999	3,778,898	(4,095,474)
	Federal	320,000	320,000	320,000	0
231	Traffic Engineering	4,190,373	6,577,859	5,849,786	1,659,413
	Motor Vehicle	4,190,373	6,577,859	5,849,786	1,659,413
232	Parking Management	3,964,113	6,015,707	4,107,276	143,163
	Parking Management	3,794,939	5,841,053	3,933,654	138,715
	Federal	169,174	174,654	173,622	4,448
233	Signs & Markings	4,044,335	4,435,893	3,843,275	(201,060)
	Motor Vehicle	4,027,335	4,418,893	3,837,275	(190,060)
	State	17,000	17,000	6,000	(11,000)

FISCAL 2003

OPERATING BUDGET COMPARED WITH AGENCY REQUESTS AND PRIOR YEAR BUDGET

Board of Estimates Recommendations

AGENCY, PROGRAM AND FUND		FISCAL 2002 AMENDED BUDGET	FISCAL 2003 REQUEST	FISCAL 2003 BUDGET	CHANGE IN BUDGET
<b>Transportation (cont.)</b>					
235	Parking Enforcement	5,005,061	5,712,460	5,111,346	106,285
	Parking Management	5,005,061	5,712,460	5,111,346	106,285
238	School Crossing Guards	0	441,402	0	0
	General	0	441,402	0	0
239	Traffic Computer & Communications	2,639,260	2,938,578	2,420,420	(218,840)
	Motor Vehicle	2,639,260	2,938,578	2,420,420	(218,840)
500	Street Lighting	17,288,163	20,553,366	17,564,106	275,943
	Motor Vehicle	16,778,805	19,998,110	17,067,875	289,070
	Internal Service	509,358	555,256	496,231	(13,127)
501	Highway Maintenance	30,064,517	33,392,912	29,203,585	(860,932)
	Motor Vehicle	30,064,517	33,392,912	29,203,585	(860,932)
503	Highway Engineering	2,201,894	2,303,011	1,843,406	(358,488)
	General	675,328	727,934	364,206	(311,122)
	Motor Vehicle	1,526,566	1,575,077	1,479,200	(47,366)
548	Conduits	2,462,000	3,305,144	2,566,000	104,000
	Conduit Management	2,462,000	3,305,144	2,566,000	104,000
580	Parking Enterprise Facilities	21,040,000	20,904,593	20,910,000	(130,000)
	Parking Enterprise	21,040,000	20,904,593	20,910,000	(130,000)
<b>Wage Commission</b>		<b>397,455</b>	<b>439,188</b>	<b>437,466</b>	<b>40,011</b>
165	Wage Enforcement	397,455	439,188	437,466	40,011
	General	397,455	439,188	437,466	40,011
<b>War Memorial Commission</b>		<b>284,000</b>	<b>311,810</b>	<b>301,012</b>	<b>17,012</b>
487	Operation of War Memorial Building	284,000	311,810	301,012	17,012
	General	284,000	311,810	301,012	17,012
<b>GRAND TOTAL</b>		<b>1,737,885,693</b>	<b>1,879,742,986</b>	<b>1,834,570,877</b>	<b>96,685,184</b>